

State of Alaska FY2007 Governor's Operating Budget

Department of Health and Social Services Mat-Su Youth Facility Component Budget Summary

Component: Mat-Su Youth Facility

Contribution to Department's Mission

The Mat-Su Youth Facility (MSYF) exists to provide co-ed, short-term, secure, juvenile detention services in the Mat-Su Valley of Southcentral Alaska. These services are provided in a manner consistent with the Division of Juvenile Justice's (DJJ) mission to address juvenile crime by promoting accountability, public safety and skill development.

Core Services

MSYF is a 15-bed detention center located in the city of Palmer. It serves a population base exceeding 64,000 in addition to the outer lying areas of the Copper River basin, Valdez, Cordova, Kodiak and a portion of the Aleutian Chain. Services provided to residents of the facility focus on education, physical and mental health, substance abuse and a variety of related activities and groups geared toward competency development and the restoration of victims of juvenile crime and the communities in which these crimes occur. A primary service to the community is that of public safety as we house juvenile offenders who are awaiting trial, adjudication, disposition, placement or diagnostic evaluation to help determine a longer term plan of intervention, rehabilitation and treatment that is appropriate to their needs.

To assist in transition planning and to avoid lengthy stays in detention, residents are assessed through a local agency and an initial plan of intervention and support is developed between the family, the minor and DJJ's community partners to ensure prompt and appropriate assessment and intervention in each case. In the past the facility's Probation School program played an important role in this transition plan. MSYF has implemented a new program referred to as the Transitional Services Unit where Mat-Su kids are transitioned back into the local community through the detention unit from long-term treatment provided by the division outside of Mat-Su. These transitional services are being provided with existing facility staff in conjunction with a range of community based services as available.

In an effort to closely address substance abuse and mental health issues present with many Mat-Su kids, active planning and implementation of educational and support services on these issues are part of the programming at the MSYF. This will involve the active participation of community partners inside the facility as they assess kids and their needs for services.

The MSYF continues to provide a safe and supervised setting for the local school district education program to function year round. Up until this year MSYF partnered with the school district to operate the Probation School program (separate from the detention population) targeting high-risk probationers who have been either suspended or expelled, are potential residents for detention or perhaps transitioning out of detention.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$1,773,600

Personnel:

Full time	20
Part time	0
Total	20

Key Component Challenges

Continue Performance-based Standards (PbS) implementation past candidacy completion toward the inclusion of Mat-Su data into the national averages for the reporting period of April 06. Continued progress in the national quality assurance program of PbS will also need to ensure that ongoing operational changes identified by the data are incorporated into facility practices to improve both program/system outcomes and individual youth outcomes.

Ongoing operating costs to the division continue to rise. Fuel and electricity costs as well as infrastructure costs provided to the division for things such as human resource services, computer resources charged and legal representation as well as internal departmental charges for services has risen dramatically. The division has absorbed these increases for several years, but we are to the point that if we do not receive the increments requested for these operating costs, we will be forced to divert funds that currently pay for providing essential and timely responses to juvenile crime and for ensuring safety in secure facilities. Specifically, the division would need to divert funds from personal services to pay for mandatory increases in fuel and infrastructure costs. Reducing the number of juvenile probation officers and/or holding facility juvenile justice officer positions vacant will result in a reduction in community and facility safety and a reduction in timely responses to juvenile crime.

Re-develop a partnership with the school district to resume the Probation School program. This was a well-utilized program and one that intervened with high risk youth in an effort to provide preventive intervention that occurred while a youth was still in a community placement. It would be very beneficial to obtain the necessary program and financial support from the school district in order to be able to reinstitute these services.

Develop and improve aftercare services into our continuum of delinquency services in Mat-Su.

Continue the effort to develop alternatives to detention resources based on local need. This is a critical component of the Division's overall system improvement plan to ensure that sufficient community-based resources are available in order to prevent use of secure detention resources by default.

Significant Changes in Results to be Delivered in FY2007

Continue the emphasis shift from a facility strictly devoted to detention to one that also functions as a transitional services facility for youth returning to the Mat-Su area after a period of institutionalization in one of DJJ's four Correctional facilities across the state. This will help insure the most efficient and beneficial use of treatment beds around the state and guarantee a personalized transition plan is enacted for each client. Aftercare services include intense community supervision and close coordination of intervention services within the community. Prompt aftercare services lessen the likelihood that this population will return to this secure environment.

With the addition of the quality assurance staff via the proposed FY07 increment, public safety will be further enhanced and outcomes will improve because of the investment in the ability to review ongoing information, both case specific and system wide. This information will allow the division to:

- ① Increase attention and make necessary policy and operational changes to address deficit areas identified within secure institutions based on data from the national Performance-based Standards process.
- ① Improve long-term outcomes for youths and reduce the likelihood of juvenile or adult re-offense behavior.
- ① Avoid costly liability issues that often plague state juvenile justice systems due to lack of attention to ongoing quality assurance and conditions of confinement in secure settings.

If the increment requests for fuel and electricity and the infrastructure increases are approved, the division will be able to focus on obtaining concrete and measurable outcomes from the system improvement changes that we have implemented in the past few years. Rather than divert funding from these improvement processes emphasizing improved outcomes into overhead costs, DJJ will continue to keep the system improvement initiatives on track and expand their utility to ensure system accountability.

Major Component Accomplishments in 2005

The PbS was implemented in FY05 and the facility went through two data collection cycles. MSYF has successfully completed this national quality assurance processes' "candidacy phase".

A number of community and restorative justice projects and groups continue on the detention unit that highlights the talents of both the residents and the staff of MSYF. These activities range from community bulletin boards and dog-treat baking for the animal shelter to social/life skills, financial planning and problem solving groups on the unit. MSYF continues to enjoy solid community support from service agencies, civic groups, law enforcement and the school district. This community support is being strengthened by the development of the Transitional Services Unit (TSU) program. The Mat-Su DJJ Citizens Advisory Board continues its active support of our efforts to widen our service to Mat-Su DJJ clients. They have noted particular concern over the use of dangerous drugs by our young people in our

community.

The facility had several significant successes with residents this year, including having the first known DJJ client (statewide) accepted in the Alaska Job Corps program, graduating 13 residents back into the community on Aftercare supervision and having five DJJ Probation School students pass their GED exams during the year.

MSYF continued its positive record with staff retention, experiencing very little staff turnover during the year. Additionally, the positive accomplishments of facility staff were officially recognized through the receipt of the DJJ Employee of the Quarter award (April-June of 05) by the Transitional Services Unit (TSU) Juvenile Probation Officer.

Three additional Juvenile Justice Officer staff began participating in the substance abuse counselor training program sponsored by DJJ. This will allow MSYF to eventually have these three staff become certified as substance abuse counselors. Given the number of youth coming to the facility with substance abuse needs, this will be an appreciated additional level of training and expertise that will enhance the facility's capabilities to work with these youths.

Statutory and Regulatory Authority

AS 47.05 Administration of Welfare, Social Services and Institutions
AS 47.10 Children in Need of Aid
AS 47.12 Delinquent Minors
AS 47.14 Juvenile Institutions
AS 47.15 Uniform Interstate Compact on Juveniles
AS 47.17 Child Protection
AS 47.18 Programs and Services Related to Adolescents
AS 47.21 Adventure Based Education
AS 47.37 Uniform Alcoholism and Intoxication Treatment Act
7 AAC 52 Juvenile Correctional Facilities & Juvenile Detention Facilities
7 AAC 54 Administration

Contact Information

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Mat-Su Youth Facility Component Financial Summary

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,349.2	1,442.2	1,517.4
72000 Travel	0.4	1.9	1.9
73000 Services	145.2	140.2	143.7
74000 Commodities	104.3	104.3	106.2
75000 Capital Outlay	0.0	1.9	0.0
77000 Grants, Benefits	5.4	4.4	4.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,604.5	1,694.9	1,773.6
Funding Sources:			
1002 Federal Receipts	9.3	9.3	9.3
1004 General Fund Receipts	1,560.2	1,642.6	1,733.3
1007 Inter-Agency Receipts	27.7	31.0	31.0
1108 Statutory Designated Program Receipts	7.3	12.0	0.0
Funding Totals	1,604.5	1,694.9	1,773.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	9.3	9.3	9.3
Interagency Receipts	51015	27.7	31.0	31.0
Statutory Designated Program Receipts	51063	7.3	12.0	0.0
Restricted Total		44.3	52.3	40.3
Total Estimated Revenues		44.3	52.3	40.3

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	1,642.6	9.3	43.0	1,694.9
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	24.9	0.0	0.0	24.9
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	3.5	0.0	0.0	3.5
-FY 07 Retirement Systems Cost Increase	44.9	0.0	0.0	44.9
Proposed budget decreases:				
-Delete SDPR Funding for Probation School	0.0	0.0	-12.0	-12.0
Proposed budget increases:				
-Assistance for Increased Fuel/Electricity Costs	3.5	0.0	0.0	3.5
-Risk Management Self-Insurance Funding Increase	13.9	0.0	0.0	13.9
FY2007 Governor	1,733.3	9.3	31.0	1,773.6

**Mat-Su Youth Facility
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	20	20	Annual Salaries	908,259
Part-time	0	0	COLA	25,006
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	549,060
			Less 2.45% Vacancy Factor	(36,325)
			Lump Sum Premium Pay	71,400
Totals	21	21	Total Personal Services	1,517,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	0	1	1
Juvenile Justice Officer I	0	0	0	1	1
Juvenile Justice Officer II	0	0	0	11	11
Juvenile Justice Officer III	0	0	0	3	3
Juvenile Justice Supt I	0	0	0	1	1
Juvenile Justice Unit Supv	0	0	0	1	1
Juvenile Prob Officer II	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Nurse II	0	0	0	1	1
Totals	0	0	0	21	21